

**AUDITOR/CONTROLLER-RECORDER****BUDGET UNIT: VITAL RECORDS (SDX REC)****I. GENERAL PROGRAM STATEMENT**

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. Revenue includes fees collected pursuant to Health and Safety Code Section 10605.3, for certified copies of vital statistic records. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Requirements	48,205	529,074	153,433	526,119
Total Revenue	114,547	99,000	121,478	128,000
Fund Balance		430,074		398,119

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Fiscal  
DEPARTMENT: Auditor/Controller-Recorder - Vital Records  
FUND: Special Revenue SDX REC

FUNCTION: General  
ACTIVITY: Finance

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	153,433	529,074	-	-	529,074
Total Appropriation	153,433	529,074	-	-	529,074
Operating Transfers Out	-	-	-	-	-
Total Requirements	-	-	-	-	-
<b><u>Revenue</u></b>					
Micro Fees	121,478	99,000	-	-	99,000
Total Revenue	121,478	99,000	-	-	99,000
Fund Balance		430,074	-	-	430,074

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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)	Restoration	Budget
<b>Appropriation</b>							
Services and Supplies	529,074	(170,455)	358,619	-	358,619	-	358,619
Total Appropriation	529,074	(170,455)	358,619	-	358,619	-	358,619
Operating Transfers Out	-	167,500	167,500	-	167,500	-	167,500
Total Requirements	529,074	(2,955)	526,119	-	526,119	-	526,119
<b>Revenue</b>							
Micro Fees	99,000	29,000	128,000	-	128,000	-	128,000
Total Revenue	99,000	29,000	128,000	-	128,000	-	128,000
Fund Balance	430,074	(31,955)	398,119	-	398,119	-	398,119

## Recommended Program Funded Adjustments

Services and Supplies	(2,955)	Reduction is due to more accurate and conservative reflection of actual expenditures.
	(167,500)	Move to Operating Transfer for CIP Request.
Total Appropriation	(170,455)	
Operating Transfer Out	167,500	CIP Request for 1st floor remodel.
Total Requirements	(2,955)	
Micro Fees	29,000	Increase is due to slight increase in requests for certified copies of vital statistic records.
Revenue	29,000	
Fund Balance	(31,955)	